

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	12,070,565	12,070,565
		FTE	132.13	132.13
0001	Governor's recommended salary adjustment for FY2021	Salary Adju	0	200,986
0002	Pharmaceuticals/Food/Transp/Utilities	Appropriation	0	9,659
0003	Patient Per Diem (incl Hep C Tx)	Appropriation	0	121,362
0004	Release w/Supervision Payments	Appropriation	0	50,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 12,053,093	\$ 12,070,565	\$ 12,251,586
Salary Adjustment		0	0	200,986
Total Appropriations		<u>\$ 12,053,093</u>	<u>\$ 12,070,565</u>	<u>\$ 12,452,572</u>
Total FTE		<u>139.13</u>	<u>132.13</u>	<u>132.13</u>